

# Public Health Services

<b>DIVISION SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY PROGRAM</b>						
Physical Health Services	45,534,400	49,323,800	53,063,900	58,157,600	57,249,200	57,749,200
Emergency Medical Services	3,938,600	3,625,000	5,175,400	5,780,600	5,582,700	5,582,700
Laboratory Services	3,558,000	3,882,700	5,690,900	5,431,700	5,303,900	5,303,900
Total:	53,031,000	56,831,500	63,930,200	69,369,900	68,135,800	68,635,800
<b>BY FUND SOURCE</b>						
General	7,142,200	7,022,500	6,621,800	7,734,900	6,997,400	6,997,400
Dedicated	13,262,800	13,885,000	14,129,200	14,053,800	13,995,800	14,495,800
Federal	32,626,000	35,924,000	43,179,200	47,581,200	47,142,600	47,142,600
Total:	53,031,000	56,831,500	63,930,200	69,369,900	68,135,800	68,635,800
Percent Change:		7.2%	12.5%	8.5%	6.6%	7.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,381,300	9,631,600	11,021,200	11,875,400	11,982,200	11,982,200
Operating Expenditures	13,692,800	10,921,300	14,982,600	16,479,800	16,196,300	16,196,300
Capital Outlay	60,000	919,900	9,500	300,100	0	0
Trustee/Benefit	29,396,900	35,358,700	37,416,900	40,714,600	39,957,300	39,957,300
Lump Sum	500,000	0	500,000	0	0	500,000
Total:	53,031,000	56,831,500	63,930,200	69,369,900	68,135,800	68,635,800
Full-Time Positions (FTP)	175.37	203.62	200.62	203.63	203.63	203.63

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>200.62</b>	<b>6,621,800</b>	<b>14,011,700</b>	<b>43,179,200</b>	<b>63,812,700</b>
Reappropriations	0.00	0	17,500	0	17,500
Supplementals	0.00	0	100,000	0	100,000
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>200.62</b>	<b>6,621,800</b>	<b>14,129,200</b>	<b>43,179,200</b>	<b>63,930,200</b>
Lump Sum Allocation	3.01	(21,800)	113,800	3,945,800	4,037,800
<b>FY 2004 Estimated Expenditures</b>	<b>203.63</b>	<b>6,600,000</b>	<b>14,243,000</b>	<b>47,125,000</b>	<b>67,968,000</b>
Removal of One-Time Expenditures	0.00	0	(517,500)	(4,262,600)	(4,780,100)
<b>FY 2005 Base</b>	<b>203.63</b>	<b>6,600,000</b>	<b>13,725,500</b>	<b>42,862,400</b>	<b>63,187,900</b>
Personnel Cost Rollups	0.00	223,500	30,300	12,300	266,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
External Nonstandard Adjustment	0.00	0	212,300	4,258,800	4,471,100
Change in Employee Compensation	0.00	173,900	27,700	9,100	210,700
<b>FY 2005 Program Maintenance</b>	<b>203.63</b>	<b>6,997,400</b>	<b>13,995,800</b>	<b>47,142,600</b>	<b>68,135,800</b>
Enhancements	0.00	0	500,000	0	500,000
<b>FY 2005 Total</b>	<b>203.63</b>	<b>6,997,400</b>	<b>14,495,800</b>	<b>47,142,600</b>	<b>68,635,800</b>
Chg from FY 2004 Orig Approp.	3.01	375,600	484,100	3,963,400	4,823,100
% Chg from FY 2004 Orig Approp.	1.5%	5.7%	3.5%	9.2%	7.6%

## I. Public Health Services: Physical Health Services

**STARS Number & Budget Unit:** 270 HWBA, 270 HWBF

**Bill Number & Chapter:** S1219 (Ch.8), S1427 (Ch.230), H805 (Ch.282), H783 (CH.199)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,129,600	4,489,700	4,262,700	5,149,400	4,546,900	4,546,900
Dedicated	8,330,300	10,064,700	9,365,600	9,486,500	9,486,500	9,986,500
Federal	32,074,500	34,769,400	39,435,600	43,521,700	43,215,800	43,215,800
Total:	45,534,400	49,323,800	53,063,900	58,157,600	57,249,200	57,749,200
Percent Change:		8.3%	7.6%	9.6%	7.9%	8.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,447,900	5,894,700	6,807,100	7,362,500	7,428,500	7,428,500
Operating Expenditures	11,590,700	8,995,400	9,941,500	12,101,200	11,874,500	11,874,500
Capital Outlay	60,000	228,700	9,500	28,600	0	0
Trustee/Benefit	27,935,800	34,205,000	35,805,800	38,665,300	37,946,200	37,946,200
Lump Sum	500,000	0	500,000	0	0	500,000
Total:	45,534,400	49,323,800	53,063,900	58,157,600	57,249,200	57,749,200
Full-Time Positions (FTP)	107.50	128.75	125.75	133.33	133.33	133.33
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2004 Original Appropriation</b>	<b>125.75</b>	<b>4,262,700</b>	<b>9,248,100</b>	<b>39,435,600</b>	<b>52,946,400</b>	
Reappropriations	0.00	0	17,500	0	17,500	
1. Food Safety Inspections	0.00	0	100,000	0	100,000	
Other Approp Adjustments	0.00	0	0	0	0	
<b>FY 2004 Total Appropriation</b>	<b>125.75</b>	<b>4,262,700</b>	<b>9,365,600</b>	<b>39,435,600</b>	<b>53,063,900</b>	
Non-Cognizable Funds and Transfers	7.58	0	565,800	3,762,600	4,328,400	
<b>FY 2004 Estimated Expenditures</b>	<b>133.33</b>	<b>4,262,700</b>	<b>9,931,400</b>	<b>43,198,200</b>	<b>57,392,300</b>	
Removal of One-Time Expenditures	0.00	0	(517,500)	(3,762,600)	(4,280,100)	
<b>FY 2005 Base</b>	<b>133.33</b>	<b>4,262,700</b>	<b>9,413,900</b>	<b>39,435,600</b>	<b>53,112,200</b>	
Personnel Cost Rollups	0.00	163,000	0	12,300	175,300	
Nonstandard Adjustments	0.00	0	72,600	3,758,800	3,831,400	
Change in Employee Compensation	0.00	121,200	0	9,100	130,300	
<b>FY 2005 Maintenance (MCO)</b>	<b>133.33</b>	<b>4,546,900</b>	<b>9,486,500</b>	<b>43,215,800</b>	<b>57,249,200</b>	
1. Tobacco Counter Marketing	0.00	0	500,000	0	500,000	
<b>FY 2005 Total Appropriation</b>	<b>133.33</b>	<b>4,546,900</b>	<b>9,986,500</b>	<b>43,215,800</b>	<b>57,749,200</b>	
Change From FY 2004 Original Approp.	7.58	284,200	738,400	3,780,200	4,802,800	
% Change From FY 2004 Original Approp.	6.0%	6.7%	8.0%	9.6%	9.1%	

SUPPLEMENTAL: S1219 provided an ongoing supplemental appropriation for the Food Safety Inspection program. This program is carried out at the local level by Idaho's seven public health districts, who's activities are overseen by the Department of Health and Welfare. Health districts perform food safety inspections, collect for the inspections, and remit these fees to Health and Welfare for deposit into the Food Safety Fund. The department then pays the seven local health districts, under contract, for performing the inspections out of this fund. The number of billable establishments has increased from 7,160 in fiscal year 2003 to 7,781 in 2004.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect an increase in federal grants related to bio-terrorism, immunizations, and the Women, Infants, and Children's (WIC) program. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). H783 appropriated moneys from the Millennium Fund for media counter marketing aimed at modifying behaviors and supporting intentions to quit using tobacco.

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	1,512,900	1,906,600	0	1,127,400	0	4,546,900
D 0176-00 Cancer Control	0.00	50,100	93,200	0	258,400	0	401,700
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0189-00 Food Safety	0.00	0	0	0	638,000	0	638,000
D 0220-05 CW - Other	133.33	1,083,700	676,400	0	6,504,000	0	8,264,100
OT D 0499-00 Millennium Income	0.00	0	0	0	0	500,000	500,000
F 0220-02 CW - Federal	0.00	4,781,800	9,198,300	0	29,235,700	0	43,215,800
Totals:	133.33	7,428,500	11,874,500	0	37,946,200	500,000	57,749,200

## II. Public Health Services: Emergency Medical Services

**STARS Number & Budget Unit:** 270 HWBB

**Bill Number & Chapter:** S1427 (Ch.230), H805 (Ch.282)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	343,100	343,100	343,500	425,900	353,100	353,100
Dedicated	3,384,200	2,454,200	3,436,500	3,692,200	3,634,200	3,634,200
Federal	211,300	827,700	1,395,400	1,662,500	1,595,400	1,595,400
Total:	3,938,600	3,625,000	5,175,400	5,780,600	5,582,700	5,582,700
Percent Change:		(8.0%)	42.8%	11.7%	7.9%	7.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,533,100	1,500,200	1,686,500	1,794,200	1,810,600	1,810,600
Operating Expenditures	944,400	736,300	1,877,800	1,798,900	1,761,000	1,761,000
Capital Outlay	0	234,800	0	138,200	0	0
Trustee/Benefit	1,461,100	1,153,700	1,611,100	2,049,300	2,011,100	2,011,100
Total:	3,938,600	3,625,000	5,175,400	5,780,600	5,582,700	5,582,700
Full-Time Positions (FTP)	24.75	28.75	28.75	27.76	27.76	27.76

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>28.75</b>	<b>343,500</b>	<b>3,436,500</b>	<b>1,395,400</b>	<b>5,175,400</b>
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>28.75</b>	<b>343,500</b>	<b>3,436,500</b>	<b>1,395,400</b>	<b>5,175,400</b>
Non-Cognizable Funds and Transfers	(0.99)	0	0	200,000	200,000
<b>FY 2004 Estimated Expenditures</b>	<b>27.76</b>	<b>343,500</b>	<b>3,436,500</b>	<b>1,595,400</b>	<b>5,375,400</b>
Removal of One-Time Expenditures	0.00	0	0	(200,000)	(200,000)
<b>FY 2005 Base</b>	<b>27.76</b>	<b>343,500</b>	<b>3,436,500</b>	<b>1,395,400</b>	<b>5,175,400</b>
Personnel Cost Rollups	0.00	5,000	30,300	0	35,300
Nonstandard Adjustments	0.00	0	139,700	200,000	339,700
Change in Employee Compensation	0.00	4,600	27,700	0	32,300
<b>FY 2005 Total Appropriation</b>	<b>27.76</b>	<b>353,100</b>	<b>3,634,200</b>	<b>1,595,400</b>	<b>5,582,700</b>
Change From FY 2004 Original Approp.	(0.99)	9,600	197,700	200,000	407,300
% Change From FY 2004 Original Approp.	(3.4%)	2.8%	5.8%	14.3%	7.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments included \$130,000 in one-time spending authority from the Emergency Services dedicated fund for developing exams, curriculum, and lesson plans for a new emergency medical technician classification created under Idaho Code, Section 56-1012; \$9,700 for increased EMS rent; and \$200,000 in additional federal grants related to bio-terrorism. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	185,600	104,400	0	63,100	0	353,100
D 0178-00 EMS	0.00	1,116,000	634,300	0	192,600	0	1,942,900
OT D 0178-00 EMS	0.00	0	130,000	0	0	0	130,000
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,205,400	0	1,205,400
D 0220-05 CW - Other	27.76	172,400	33,500	0	150,000	0	355,900
F 0220-02 CW - Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Totals:	27.76	1,810,600	1,761,000	0	2,011,100	0	5,582,700

### III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: S1427 (Ch.230), H805 (Ch.282)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,669,500	2,189,700	2,015,600	2,159,600	2,097,400	2,097,400
Dedicated	1,548,300	1,366,100	1,327,100	875,100	875,100	875,100
Federal	340,200	326,900	2,348,200	2,397,000	2,331,400	2,331,400
Total:	3,558,000	3,882,700	5,690,900	5,431,700	5,303,900	5,303,900
Percent Change:		9.1%	46.6%	(4.6%)	(6.8%)	(6.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,400,300	2,236,700	2,527,600	2,718,700	2,743,100	2,743,100
Operating Expenditures	1,157,700	1,189,600	3,163,300	2,579,700	2,560,800	2,560,800
Capital Outlay	0	456,400	0	133,300	0	0
Total:	3,558,000	3,882,700	5,690,900	5,431,700	5,303,900	5,303,900
Full-Time Positions (FTP)	43.12	46.12	46.12	42.54	42.54	42.54

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2004 Original Appropriation</b>	<b>46.12</b>	<b>2,015,600</b>	<b>1,327,100</b>	<b>2,348,200</b>	<b>5,690,900</b>
Other Approp Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>46.12</b>	<b>2,015,600</b>	<b>1,327,100</b>	<b>2,348,200</b>	<b>5,690,900</b>
Non-Cognizable Funds and Transfers	(3.58)	(21,800)	(452,000)	(16,800)	(490,600)
<b>FY 2004 Estimated Expenditures</b>	<b>42.54</b>	<b>1,993,800</b>	<b>875,100</b>	<b>2,331,400</b>	<b>5,200,300</b>
Removal of One-Time Expenditures	0.00	0	0	(300,000)	(300,000)
<b>FY 2005 Base</b>	<b>42.54</b>	<b>1,993,800</b>	<b>875,100</b>	<b>2,031,400</b>	<b>4,900,300</b>
Personnel Cost Rollups	0.00	55,500	0	0	55,500
Nonstandard Adjustments	0.00	0	0	300,000	300,000
Change in Employee Compensation	0.00	48,100	0	0	48,100
<b>FY 2005 Total Appropriation</b>	<b>42.54</b>	<b>2,097,400</b>	<b>875,100</b>	<b>2,331,400</b>	<b>5,303,900</b>
Change From FY 2004 Original Approp.	(3.58)	81,800	(452,000)	(16,800)	(387,000)
% Change From FY 2004 Original Approp.	(7.8%)	4.1%	(34.1%)	(0.7%)	(6.8%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments provided additional spending authority for federal funds related to bio-terrorism. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

LEGISLATIVE INTENT: Authorizes the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund; reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund; and authorizes the expenditure of all receipts collected as noncognizable funds.

<b>FY 2005 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	1,529,200	568,200	0	0	0	2,097,400
D 0220-05 CW - Other	42.54	575,800	299,300	0	0	0	875,100
F 0220-02 CW - Federal	0.00	638,100	1,693,300	0	0	0	2,331,400
Totals:	42.54	2,743,100	2,560,800	0	0	0	5,303,900